

05
ECONOMIC DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

GRAND TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT	General Fund	\$30,660,640	\$27,907,299	(\$2,753,341)
	Interagency Transfers	\$1,789,569	\$1,050,000	(\$739,569)
	Fees and Self Gen.	\$3,060,712	\$2,978,639	(\$82,073)
	Statutory Dedications	\$34,360,586	\$25,625,127	(\$8,735,459)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$710,000	\$832,000	\$122,000
	TOTAL	\$70,581,507	\$58,393,065	(\$12,188,442)
	T. O.	100	98	(2)

251 - Office of the Secretary

> **EXECUTIVE AND ADMINISTRATION PROGRAM:** This program provides leadership, along with quality administration and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

General Fund	\$3,563,120	\$3,208,949	(\$354,171)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$192,761	\$182,046	(\$10,715)
Statutory Dedications	\$361,095	\$403,805	\$42,710
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,116,976	\$3,794,800	(\$322,176)
T. O.	29	30	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits of 30 recommended positions. This includes a net adjustment of (1) position - a transfer in of (1) Information Technology (IT) Management Consultant position from the Office of Business Development. The recommendation also includes a statewide adjustment to Group Benefits. (\$68,177 State General Fund; \$3,208 Fees and Self-generated Revenues; \$47,760 Statutory Dedications; TOTAL \$119,145)

To achieve funding for total personal services, other operational expenditures were reduced (-\$142,199 State General Fund)

Adjustments to acquisitions and major repairs including non-recurring carryforwards for Content Services software and server licenses, eProcess Services server licenses, Goldmine software and server licenses, and Mastermine software (-\$88,300 State General Fund)

Standard operational adjustment in fees paid to Uniform Payroll System, the Legislative Auditor, Capitol Security, Risk Management, Civil Service, and CPTP (\$10,371 State General Fund; -\$299 Fees and Self-generated Revenues; -\$1,951 Statutory Dedications; TOTAL \$8,121)

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Non-recurring carryforwards for various management assistance contracts: \$26,550 - Margaret Fuselier provided consulting services to the department in restructuring its current organization issues; \$16,000 - SSA Consultants, Inc. assisted the department in designing a detailed transition strategy and action plan to successfully implement the new cluster development approach for marketing the State of Louisiana; \$34,320 - C.H. Fenstermaker and Assoc. assisted the department in its goal to become an award-winning, certified enterprise for quality, professionalism and customer focus by utilizing and developing a time-bound plan with benchmarks to attain ISO 9001-2001 certification; \$42,600 - Help Software Systems, Inc. conducted a series of design and discovery meetings and completed a detailed project plan to define the customization requirements for Gold Mine and outline the integration requirements with other applications as required to meet the needs of the department; and \$3,375 - Sparkhound Website programming services. (-\$131,445 State General Fund)

Additional funding for the Office of Computing Services (\$6,000 State General Fund)

Reduction in operating services for rent due to the agency moving to the Capitol Annex Building (-\$69,642 State General Fund; -\$13,245 Fees and Self-generated Revenues; -\$2,295 Statutory Dedications; TOTAL -\$85,182)

OBJECTIVE: To provide the administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

90%	90%	0%
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OBJECTIVE: Ensure 200 structured educational and outreach programs are conducted by department staff for economic development allies, the business community, professional organizations, and Louisiana citizens annually.

PERFORMANCE INDICATOR:

Number of outreach programs conducted

Not applicable	200	Not applicable
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OBJECTIVE: Promote Louisiana as a preferred location to do business by meeting with 30 site selection consultants and participating in 20 national/international cluster-related trade shows annually.

PERFORMANCE INDICATORS:

Number of site selection consultants met

Number of cluster-related trade shows participated in

Not applicable	30	Not applicable
Not applicable	20	Not applicable

OBJECTIVE: In the Office of Management and Finance, to ensure that at least 66% of the Department's e-readiness plan is completed by FY 2004.

PERFORMANCE INDICATOR:

Percentage of total e-readiness plan completed

41.6%	66.0%	24.4%
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OBJECTIVE: In the Office of Management and Finance, to ensure quality support services by having no repeat audit findings.

PERFORMANCE INDICATORS:

Repeat audit findings

Number of internal performance and compliance audits conducted

Percentage of process improvements addressed/corrected

0	0	0
15	15	0
100%	100%	0%

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252 - Office of Business Development

> **BUSINESS SERVICES PROGRAM:** Encourages and assists in the start-up and expansion of business and industry; provides technical and financial assistance to economically disadvantaged contractors and businesses; provides international expertise to develop and optimize global opportunities for trade and inbound investments; provides local partnering services for community development projects; provides communication, advertising and marketing, and research activities; provides economic development grant writing and administration activities; provides for music, film and video development and promotion; and provides for military and international activities. This program administers initiatives based on technology development and innovation.

General Fund	\$24,669,809	\$22,529,704	(\$2,140,105)
Interagency Transfers	\$1,739,569	\$1,000,000	(\$739,569)
Fees and Self Gen.	\$2,055,000	\$2,095,000	\$40,000
Statutory Dedications	\$3,768,649	\$7,430,442	\$3,661,793
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$710,000	\$832,000	\$122,000
TOTAL	\$32,943,027	\$33,887,146	\$944,119
T. O.	33	31	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 31 recommended positions. This includes a net adjustment of (-2) positions due to the department adding 1 position to assist with the communication and image development initiative and the removal of 3 positions due to the positions being added to the film and video activity in Act 13 of 2002 Regular Session. The recommendation also includes a statewide adjustment to Group Benefits (-\$3,231 State General Fund; -\$35,170 Statutory Dedications; TOTAL -\$38,401)

Funding provided for the Essence Music Festival for ad promotion and marketing of this event (\$100,000 State General Fund)

Funding provided for operational expenses associated with the three (3) wet labs located in Shreveport, New Orleans and Baton Rouge (\$567,000 State General Fund)

Funding provided for the Small and Emerging Business Development Program to provide technical assistance to qualified businesses (\$300,000 State General Fund)

Funding provided for the Communication and Image Development Initiative which will promote the advantages of clustering to industries and individual businesses (\$2,000,000 State General Fund)

Funding provided for the operating expenses associated with the gene therapy lab (\$800,000 State General Fund)

Funding provided for Idea Village - A public/private partnership whose mission is to support economic development in the New Orleans region by creating a world-class entrepreneurial community (\$150,000 State General Fund)

Funding provided for "Clustering Louisiana" Business Surveys, a proactive strategy that motivates local economic development professionals to build upon relationships with businesses in the respective regions (\$250,000 State General Fund)

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Funding provided to the National Center for Security Research and Training (NCSRT) for chemical and bioterrorism training and research (\$500,000 State General Fund)
 Non-recurring carryforwards for various contractual obligations not completed prior to June 30, 2001: \$40,000 - Contract with Town of Urania for improvements to municipal water tower and water system; \$22,500 - Contract with M. Hyung Koo Kim for the recruitment of companies in South Korea; \$47,570 - Contract with The Weill Agency for advertising related services; \$10,272 - Ruiz and Company for advertising related services; \$25,451-Southern Univ. and A&M College for a study/inventory of entities providing small business assistance across the state; \$31,521 - Centre for Health Care Planning for a feasibility study of a new hospital in Concordia Parish; \$17,040 - Wray & Pierce, LLP to provide legal advice and representation regarding bond guarantees in the Small Business Bonding Program; \$49,500 - Development Consulting, Inc. for the development of a statewide Business Resource Guide; \$50,000 - Millennium Port Authority for a feasibility study for locating a container port facility in Plaquemines Parish on the West Bank of the Mississippi River to serve commercial shipping lanes facility in Plaquemines Parish on the West Bank of the Mississippi River to serve commercial shipping lanes; \$141,182 for Special Marketing; \$138,216 - Small and Emerging Business Development for technical assistance to certified businesses; and \$100,000 - Greater Baton Rouge Economic Partnership \$557,900 for Economic Development related projects (-\$667,143 State General Fund; -\$551,900 Interagency Transfers; -\$218,558 Statutory Dedications; -\$400,000 Federal Funds; TOTAL -\$1,837,601)

Non-recurring funding for University of New Orleans Research and Technology Foundation, Inc. to secure the Naval Reserve Force Systems Executive Office for Manpower and Personnel - completion of Phase III (-\$3,000,000 State General Fund)

Non-recurring scheduled adjustment for the 7th year payment of a ten (10) year agreement for the University of New Orleans/Avondale debt retirement of bonds used for construction of a ship design facility (-\$296,056 State General Fund)

Non-recurring funding for Louisiana Technology Park and Solid Systems, Inc. to reduce expenditures to meet obligations as provided in the terms of the contract (-\$59,394 State General Fund)

Non-recurring funding for Coordinating Organization Responsibility Authorities (CORA) one-time expenses associated with this project (-\$200,000 State General Fund)

Non-recurring funding for the Career Builders Program to reduce expenditures to meet obligations in Fiscal Year 2003-2004 (-\$79,141 State General Fund)

Non-recurring funding for Concordia Parish Economic Development District for one-time expenses associated with the Concordia Economic Development District (-\$50,000 State General Fund)

Non-recurring funding for the 2004 National Baptist Convention one-time expenses associated with hosting this convention (-\$75,000 State General Fund)

Non-recurring funding for the payment of expenses associated with the Bayou Classic (-\$100,000 State General Fund)

Non-recurring funding for promotional and operational expenses of the New Orleans Foundation to host the Compaq Classic Golf Tournament (-\$250,000 State General Fund)

Non-recurring funding required by the Inshore Fishing Association, Inc. to host the Red Fish Tournament and pay advertising costs (-\$75,000 State General Fund)

Non-recurring funding provided for general operating expenses to the Algiers Economic Development Foundation (-\$100,000 State General Fund)

Non-recurring funding provided to the Baton Rouge Intercity/Economic Development District used for general operating expenses to promote industrial and commercial redevelopment (-\$25,000 State General Fund)

Non-recurring funding provided to the Enterprise Center of Louisiana for operating expenses for the center which is an incubator serving the Lafayette, St. Landry, St. Martin, Acadia and Iberia parishes (-\$200,000 State General Fund)

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Non-recurring funding provided to the Gatekeepers Economic Development Projects which was used to assist low income business startups with a business mall for economic development offices (-\$100,000 State General Fund)

Non-recurring funding provided to the Jefferson Economic Development Foundation for the implementation of two components of the Jefferson Economic Development Commission's five year economic development plan: technology development and image marketing (-\$100,000 State General Fund)

Non-recurring funding provided to the Jefferson Performing Arts Society for general operating expenses to support, sponsor, and promote the Performing Arts in Jefferson Parish and the Gulf South (-\$50,000 State General Fund)

Non-recurring funding provided for the startup costs associated with the Louisiana Purchase Trade Days flea market in Arcadia to bring tourists to North Louisiana (-\$40,000 State General Fund)

Non-recurring funding provided to the New Orleans Redevelopment Authority for the Hoffman Triangle Project which targets a blighted low-to-moderate income area in New Orleans for redevelopment (-\$100,000 State General Fund)

Non-recurring funding provided to Occupational Search for pre-job skills training to help high school students learn the basics in looking for part-time employment during the summer months and after school (-\$200,000 State General Fund)

Non-recurring funding provided to the Tri-Ward Housing Program which assisted senior citizens and low income families with weatherizing their homes and apartments and giving them safety tips for their homes and neighborhoods (-\$250,000 State General Fund)

Non-recurring funding provided to the Volunteer America Lighthouse Project for operating expenses of the Lighthouse project in the New Orleans area. This project is an educational program designed to provide early intervention for "at risk" youth (-\$50,000 State General Fund)

Non-recurring funding for the National Collegiate Athletic Association (NCAA) Men's Final Four Championship and the NCAA Women's Volleyball Tournament (-\$1,000,000 State General Fund)

Technical adjustment to properly align Foreign Representative funds from Cluster Services Program to the Business Services Program (-\$262,860 State General Fund; -\$40,000 Fees and Self-generated Revenues; TOTAL -\$302,860)

Adjustments to the Microenterprise Initiative/Temporary Assistance to Needy Families (TANF) funds (-\$187,669 Interagency Transfer; \$522,000 Federal Funds; TOTAL: \$334,331)

Funding provided to University of New Orleans Center of Excellence for repayment of debt service for public infrastructure at Northrop Grumman Ship Systems - Avondale Operations (\$3,500,000 Statutory Dedications)

Increase budget to anticipated fund balance (Marketing Fund) for enhanced advertising/promotions/marketing services (\$715,521 Statutory Dedications)

Non-recurring funding for the Small Business Bonding Program to reflect the proper fund balance that will be available for appropriation (-\$300,000 Statutory Dedications)

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OBJECTIVE: Through the Business Retention and Assistance activity, to provide timely and accurate information to assist 300 Louisiana companies in marketing products and services to new markets outside of Louisiana.

PERFORMANCE INDICATORS:

Number of Louisiana companies assisted in exporting
Number of trade opportunities developed

100	300	200
1,000	1,000	0

OBJECTIVE: Through the Regional Representatives (Local Partners) activity, to support the efforts of the department as measured by a 75% satisfaction rating of local officials.

PERFORMANCE INDICATOR:

Percentage of local officials reporting satisfaction with the services of local partners

75%	75%	0%
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OBJECTIVE: Through the Small and Emerging Business Development (SEBD) initiative, to exceed the national survival rate of assisted businesses annually.

PERFORMANCE INDICATORS:

Number of small businesses certified
Number of certified small and emerging businesses provided specific assistance
Percentage by which certified companies 2-year survival rate exceed similar companies

114	250	136
117	220	103
10%	10%	0%

OBJECTIVE: Through the Small Business Bonding (SBB) initiative, to provide \$900,000 of bonding assistance through bonding guarantees for 9 projects.

PERFORMANCE INDICATORS:

Number of bond guarantees provided
Amount of bond guarantees provided

16	9	(7)
\$1,200,000	\$900,000	(\$300,000)

OBJECTIVE: Through the Technology, Innovation and Modernization (TIM) activity, to achieve an 85% satisfaction rating from stakeholders.

PERFORMANCE INDICATORS:

Satisfaction level of stakeholders
Number of technology assistance requests processed through the Louisiana Technology Transfer Office
Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation activity
Number of Louisiana research universities assisted by Louisiana Partnership for Technology and Innovation

Not applicable	85%	Not applicable
250	250	0
25	25	0
5	5	0

OBJECTIVE: Through Economic Development Grants Services, to assist Louisiana entities to acquire \$8 million in grant funds to support economic development in the state.

PERFORMANCE INDICATOR:

Economic Development dollars brought into Louisiana through competitive grants (in millions)

\$5	\$8	\$3
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OBJECTIVE: Through the Communications and Research activity, to create a positive image of Louisiana, and to achieve at least a 90% satisfaction level with research assistance.

PERFORMANCE INDICATORS:

Percentage of customers rating informational assistance as excellent

Percentage of customers rating analysis and forecasting assistance as excellent

90%	90%	0%
90%	90%	0%

OBJECTIVE: Through the Film and Video Commission, to facilitate the direct economic impact of the film and video industry on the state at \$48.3 million.

PERFORMANCE INDICATOR:

Dollars spent by on-location filming (in millions)

\$48.3	\$48.3	\$0.0
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OBJECTIVE: Through the Louisiana Music Commission, to maintain the ratio of state investment to music industry economic impact at 9:1.

PERFORMANCE INDICATOR:

Dollars generated for each dollar spent

\$9	\$9	\$0
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OBJECTIVE: Through the International Services activity, to support the cluster based economic development efforts of the Department by providing and coordinating assistance, guidance and resource access to ensure effective marketing of Louisiana as the place to establish and/or grow 600 international business investment opportunities and develop international trade opportunities for 300 Louisiana businesses.

PERFORMANCE INDICATORS:

Number of global companies contacted and assisted with investment opportunities

Number of trade opportunities developed for Louisiana businesses

Collaborations with Cluster Directors in identifying export opportunities for cluster companies

300	600	300
150	300	150
18	36	18

OBJECTIVE: Through the Military Services activity, to support the cluster based economic development efforts of the Department by providing assistance, guidance and resource access to enhance the attractiveness for, and ensure the sustainability of, all military installations in Louisiana through 8 collaboration initiatives and assisting 35 companies in developing defense-related contract opportunities for Louisiana products/services.

PERFORMANCE INDICATORS:

Collaborations with congressional and state leaders and military communities to design and execute programs to ensure sustainability of all military installations and to enhance defense-related business opportunities with military installations

Louisiana companies assisted in developing defense contract opportunities for Louisiana products/services

8	8	0
25	35	10

OBJECTIVE: Through the Microenterprise (TANF) Initiative, to assess 713 individuals for entrepreneurial readiness; to provide training to 405 individuals; to provide loans for 40 microentrepreneurs, and to have 50 business startups or expansions.

PERFORMANCE INDICATORS:

Number of individuals assessed for entrepreneurial readiness

Number of business startups or expansions

475	713	238
50	50	0

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> **RESOURCE SERVICES PROGRAM:** Administers the department's financial assistance and capital programs for Louisiana businesses by providing matching funds, venture capital, and issuing loan guarantees and other financial mechanisms, as well as the Workforce Development and Training Program, and the Economic Development Award Program through cooperative agreements with private companies and public agencies. All of these programs are administered under the review and approval of the Louisiana Economic Development Corporation. The program also administers various tax exemption programs under the review and approval of the State Board of Commerce and Industry.

General Fund	\$53,534	\$39,004	(\$14,530)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$772,951	\$701,593	(\$71,358)
Statutory Dedications	\$30,230,842	\$17,790,880	(\$12,439,962)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,057,327	\$18,531,477	(\$12,525,850)
T. O.	21	20	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to ensure adequate funding of salaries, other compensation and related benefits of 20 recommended positions. This includes a net adjustment of (1) position - a transfer out of (1) Information Technology (IT) Management consultant position to the Office of the Secretary. (\$5,410 Fees and Self-generated Revenues; \$-61,011 Statutory Dedications; TOTAL -\$55,601)

To achieve funding for total personal services, other operational expenditures were reduced (-\$14,530 State General Fund)

Adjustments to acquisitions and major repairs (-\$10,650 Fees and Self-generated Revenues)

Non-recurring carryforward for prior year contractual obligations in the Economic Development Award Program (-\$3,953,471 Statutory Dedications)

Non-recurring carry forwards for prior year contractual obligations for the Workforce Development and Training Program (-\$2,157,876 Statutory Dedications)

Non-recurring carryforwards for prior year contractual obligations for the Louisiana Economic Development Corporation (LEDC) Financial Assistance Program (-\$6,136,765 Statutory Dedications)

Non-recurring carryforwards for prior year contractual obligations for St. Martin Parish Government (-\$200,000 Statutory Dedications)

Means of financing substitution to replace Fees and Self-generated Revenues with Statutory Dedications (LED Fund) due to insufficient funds to cover operating costs (\$66,118 Fees and Self-generated Revenues; -\$66,118 Statutory Dedications)

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OBJECTIVE: Through the Economic Development Award Program activity (EDAP), to assist in the creation of 1,715 jobs by providing grant funding for 17 projects.

PERFORMANCE INDICATORS:

Number of contracts approved

Number of jobs created

17	17	0
1,715	1,715	0

OBJECTIVE: Through the Workforce Development and Training (WFD) activity, to provide funding for 10 training grants and train 1,600 individuals in Louisiana.

PERFORMANCE INDICATORS:

Number of contracts approved

Number of Louisianians provided job training

10	10	0
1,600	1,600	0

OBJECTIVE: Through the Financial Assistance (LEDC) activity, to assist in the creation of 550 jobs through the award of 20 projects that provide Louisiana companies sufficient capital for business growth and expansion.

PERFORMANCE INDICATORS:

Number of projects approved

Number of jobs created or retained

20	20	0
550	550	0

OBJECTIVE: Through the Business Incentive activity, to assist in the creation of 8,496 permanent jobs through the approval of 621 tax incentive projects.

PERFORMANCE INDICATORS:

Number of projects approved

Number of permanent jobs created

Amount of capital investment (in billions)

725	621	(104)
12,575	8,496	(4,079)
\$3	\$3	\$0

OBJECTIVE: To hold at least 20 external workshops and briefings statewide to promote and educate the public on all programs and products of the resource services group and to provide 3 on-line product applications by 2004.

PERFORMANCE INDICATORS:

Number of workshops and briefings

Number of on-line applications implemented

Not applicable	20	Not applicable
Not applicable	3	Not applicable

> **CLUSTER SERVICES PROGRAM:** Develops targeted industry clusters to better position Louisiana to attract in-state, out-of-state, and international businesses and to foster business growth.

General Fund	\$2,374,177	\$2,129,642	(\$244,535)
Interagency Transfers	\$50,000	\$50,000	\$0
Fees and Self Gen.	\$40,000	\$0	(\$40,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,464,177	\$2,179,642	(\$284,535)
T. O.	17	17	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits of 17 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$21,728 State General Fund)

Technical adjustment to properly align foreign representative funds from Cluster Services Program to Business Services Program (-\$262,860 State General Fund; -\$40,000 Fees and Self-generated Revenues; TOTAL -\$302,860)

OBJECTIVE: To build economic development partnerships around target industries by working with 39 collaborative cluster groups.

PERFORMANCE INDICATORS:

Number of entities with an ongoing collaborative process

Number of events supporting cluster organizations and/or the cluster-based economic development approach

(Number of networking opportunities, such as trade shows, cluster meetings, presentations, etc.)

18	39	21
100	150	50

OBJECTIVE: To focus on technology development, commercialization and transfer by introducing 58 companies to technology developers and introducing 37 technologies to the private sector.

PERFORMANCE INDICATORS:

Number of companies introduced to R&D/technology development entities:

Number of technology opportunities introduced to the private sector:

Not applicable	58	Not applicable
Not applicable	37	Not applicable

OBJECTIVE: To create more than 200 linkages with business, government and education that facilitate the attraction of businesses to Louisiana, make Louisiana businesses more competitive, and provide quality job opportunities for Louisiana citizens.

PERFORMANCE INDICATORS:

Number of companies introduced to investment opportunities

Number of business to business linkages and introductions made for supplier-to-customer, joint venture or other value added business relationships

Value of business to business efforts to Petrochemical and Environmental Technology Industries (in millions)

Number of linkages between businesses and government that impact startup, competitiveness, and/or expansion

Value of business to government efforts to Petrochemical and Environmental Technology Industries (in millions)

Number of collaborations with academic institutions and businesses to promote development of academic programs and curricula

Number of collaborations with academic institutions to promote awareness of job opportunities, career development and internships for Louisiana students

Number of companies/entities linked with academic institutions to utilize existing academic resources

Not applicable	85	Not applicable
Not applicable	95	Not applicable
Not applicable	\$8	Not applicable
Not applicable	62	Not applicable
Not applicable	\$12	Not applicable
Not applicable	27	Not applicable
Not applicable	33	Not applicable
Not applicable	12	Not applicable

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Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2002-2003	2003-2004	E.O.B.

TOTAL OFFICE OF BUSINESS DEVELOPMENT

General Fund	\$27,097,520	\$24,698,350	(\$2,399,170)
Interagency Transfers	\$1,789,569	\$1,050,000	(\$739,569)
Fees and Self Gen.	\$2,867,951	\$2,796,593	(\$71,358)
Statutory Dedications	\$33,999,491	\$25,221,322	(\$8,778,169)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$710,000	\$832,000	\$122,000
TOTAL	\$66,464,531	\$54,598,265	(\$11,866,266)
T. O.	71	68	(3)